

FISCAL YEAR 2019

MARK UP

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S DIVISION**

HOUSE BILL 2011

**99th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES
Section 11.210 Children's Division – Administration

Book 3, Page 10

The Children's Administration appropriation provides funding for salaries, communication costs, and office expenses for all central office staff and for contracted school-based social workers. The central office staff is charged with oversight of state and federal policy, statutory and regulatory compliance.

Legal Base: RSMo 207.010 and 207.020
Funding Sources: General Revenue, Federal, Early Childhood Development Education and Care, and Third Party Liability
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core transfer out: (\$3,016) GR PS and (0.06) GR FTE transferred out to HB 12.005 Office of the Governor
Core reallocation within: ± \$25,879 (GR \$7,321 & OTH \$18,558) PSD reallocated to EE within section to more closely align budget with planned expenditures
± \$131,568 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.210													
CHILDREN'S ADMINISTRATION - 90080C													
CORE													
PERSONAL SERVICES	4,055,167	89.50	3,542,822	74.61	4,031,339	88.00	4,028,323	87.94	4,028,323	87.94	4,028,323	87.94	
GENERAL REVENUE	741,198	13.99	719,144	15.16	717,370	12.93	714,354	12.87	714,354	12.87	714,354	12.87	
FEDERAL FUNDS	3,267,224	74.56	2,823,678	59.45	3,267,224	74.12	3,267,224	74.12	3,267,224	74.12	3,267,224	74.12	
OTHER FUNDS	46,745	0.95	0	0.00	46,745	0.95	46,745	0.95	46,745	0.95	46,745	0.95	
EXPENSE & EQUIPMENT	2,775,555	0.00	2,754,146	0.00	2,696,831	0.00	2,591,142	0.00	2,591,142	0.00	2,591,142	0.00	
GENERAL REVENUE	79,622	0.00	44,027	0.00	22,915	0.00	30,236	0.00	30,236	0.00	30,236	0.00	
FEDERAL FUNDS	2,634,385	0.00	2,648,917	0.00	2,630,926	0.00	2,499,358	0.00	2,499,358	0.00	2,499,358	0.00	
OTHER FUNDS	61,548	0.00	61,202	0.00	42,990	0.00	61,548	0.00	61,548	0.00	61,548	0.00	
PROGRAM-SPECIFIC	27,596	0.00	0	0.00	56,320	0.00	162,009	0.00	162,009	0.00	162,009	0.00	
GENERAL REVENUE	614	0.00	0	0.00	7,321	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	26,982	0.00	0	0.00	30,441	0.00	162,009	0.00	162,009	0.00	162,009	0.00	
OTHER FUNDS	0	0.00	0	0.00	18,558	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$6,858,318	89.50	\$6,296,968	74.61	\$6,784,490	88.00	\$6,781,474	87.94	\$6,781,474	87.94	\$6,781,474	87.94	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	45,607	0.00	64,143	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,735	0.00	10,789	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	38,425	0.00	52,613	0.00	

Committee Markup Annual	FY2019 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.210												
CHILDREN'S ADMINISTRATION - 90080C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	45,607	0.00	64,143	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	447	0.00	741	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$45,607	0.00	\$64,143	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												
TOTAL - CHILDREN'S ADMINISTRATION	\$6,858,318	89.50	\$6,296,968	74.61	\$6,784,490	88.00	\$6,781,474	87.94	\$6,827,081	87.94	\$6,845,617	87.94

DEPARTMENT OF SOCIAL SERVICES

Section 11.215 Children's Division – Children's Field Staff and Operations

Book 3, Page 21

This section provides funding for social workers and support staff for the Children's Division programs in each of the 45 judicial circuits. Funding also provides for expense and equipment and communication costs for this staff.

Legal Base: RSMo 207.010, 207.020 and 208.400
Funding Sources: General Revenue, Federal and Health Initiatives
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$298,853 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Core reduction: (\$31,688) (GR \$13,024 PS & FED \$18,664 PS) & (1.00) FED FTE core reduction due to consolidation of the Purchase of Child Care functions

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.215												
CHILDREN'S FIELD STAFF/OPS - 90085C												
CORE												
PERSONAL SERVICES	78,363,875	1,969.38	75,612,032	2,109.20	77,955,875	1,959.38	77,955,875	1,959.38	77,924,187	1,958.38	77,924,187	1,958.38
GENERAL REVENUE	32,453,990	705.86	31,083,634	867.80	32,045,990	695.86	32,045,990	695.86	32,032,966	695.86	32,032,966	695.86
FEDERAL FUNDS	45,837,355	1,261.67	44,458,045	1,239.44	45,837,355	1,261.67	45,837,355	1,261.67	45,818,691	1,260.67	45,818,691	1,260.67
OTHER FUNDS	72,530	1.85	70,353	1.96	72,530	1.85	72,530	1.85	72,530	1.85	72,530	1.85
EXPENSE & EQUIPMENT	6,966,945	0.00	7,068,629	0.00	7,330,886	0.00	7,032,033	0.00	7,032,033	0.00	7,032,033	0.00
GENERAL REVENUE	2,465,017	0.00	2,311,115	0.00	2,471,768	0.00	2,471,768	0.00	2,471,768	0.00	2,471,768	0.00
FEDERAL FUNDS	4,476,266	0.00	4,730,503	0.00	4,831,272	0.00	4,532,419	0.00	4,532,419	0.00	4,532,419	0.00
OTHER FUNDS	25,662	0.00	27,011	0.00	27,846	0.00	27,846	0.00	27,846	0.00	27,846	0.00
PROGRAM-SPECIFIC	1,053,482	0.00	862,800	0.00	689,541	0.00	988,394	0.00	988,394	0.00	988,394	0.00
GENERAL REVENUE	356,131	0.00	421,870	0.00	349,380	0.00	349,380	0.00	349,380	0.00	349,380	0.00
FEDERAL FUNDS	695,167	0.00	440,930	0.00	340,161	0.00	639,014	0.00	639,014	0.00	639,014	0.00
OTHER FUNDS	2,184	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$86,384,302	1,969.38	\$83,543,461	2,109.20	\$85,976,302	1,959.38	\$85,976,302	1,959.38	\$85,944,614	1,958.38	\$85,944,614	1,958.38

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,267,076	0.00	1,396,229	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00	504,220	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	815,870	0.00	890,676	0.00	

Committee Markup Annual	FY2019 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.215												
CHILDREN'S FIELD STAFF/OPS - 90085C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,267,076	0.00	1,396,229	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,206	0.00	1,333	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,267,076	0.00	\$1,396,229	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												

Tech and Mobility - 1886031												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	669,000	0.00	669,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	381,330	0.00	381,330	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	287,670	0.00	287,670	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$669,000	0.00	\$669,000	0.00
To provide child welfare practitioners with iPads allowing them the ability to update a child's file and access critical safety case information while in the field.												

TOTAL - CHILDREN'S FIELD STAFF/OPS	\$86,384,302	1,969.38	\$83,543,461	2,109.20	\$85,976,302	1,959.38	\$85,976,302	1,959.38	\$87,880,690	1,958.38	\$88,009,843	1,958.38
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DEPARTMENT OF SOCIAL SERVICES
Section 11.220 Children's Division – Staff Training

Book 3, Page 42

This section provides funding for staff training for all levels of staff and community representation as appropriate. Children's Division policy and practice training uses federal and state statute as a framework to ensure that children and families receive appropriate and adequate services to meet their needs.

Legal Base: RSMo 210.180
Funding Sources: General Revenue and Federal
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$45,000) (GR \$30,150 EE & FED \$14,850 EE) core reduction – consolidation of staff training within the department

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY2019 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.220																
CHILDREN'S STAFF TRAINING - 90090C																
CORE																
EXPENSE & EQUIPMENT			1,471,758	0.00	1,326,689	0.00	1,471,758	0.00	1,471,758	0.00	1,426,758	0.00	1,426,758	0.00		
GENERAL REVENUE			979,766	0.00	946,556	0.00	979,766	0.00	979,766	0.00	949,616	0.00	949,616	0.00		
FEDERAL FUNDS			491,992	0.00	380,133	0.00	491,992	0.00	491,992	0.00	477,142	0.00	477,142	0.00		
TOTAL			\$1,471,758	0.00	\$1,326,689	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,426,758	0.00	\$1,426,758	0.00		
TOTAL - CHILDREN'S STAFF TRAINING			\$1,471,758	0.00	\$1,326,689	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,426,758	0.00	\$1,426,758	0.00		

DEPARTMENT OF SOCIAL SERVICES

Section 11.225 Children’s Division – Children’s Treatment Services

Book 3, Page 52

This appropriation provides services for families and children to prevent child abuse and neglect, and treat the negative consequences when child abuse and neglect occurs. These services are administered by third party providers and include counseling, therapy, parent aide, educational services, and intensive in-home services. These services are provided in order to keep children from entering alternative care as well as return children safely to their homes. The services provided are: Traditional CTS Services, in families where children are identified as abused or neglected, or at risk of abuse or neglect. Crisis Nurseries, contracts are awarded to providers who provide short-term, temporary childcare, which is voluntarily sought by families for children at risk of abuse or neglect. Family Reunion is a short-term, intensive, family-based program designed to reunify children who are in out-of-home care with their family. Juvenile Court Diversion was implemented in 1987 for the purpose of diverting children from the custody and supervision of the Division.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180
Fund Sources: General Revenue and Federal
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY2019 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.225														
CHILDREN'S TREATMENT SERVICES - 90185C														
CORE														
EXPENSE & EQUIPMENT	1,911,048	0.00	552,575	0.00	766,868	0.00	766,868	0.00	766,868	0.00	766,868	0.00		
GENERAL REVENUE	1,357,688	0.00	374,038	0.00	254,219	0.00	254,219	0.00	254,219	0.00	254,219	0.00		
FEDERAL FUNDS	553,360	0.00	178,537	0.00	512,649	0.00	512,649	0.00	512,649	0.00	512,649	0.00		
PROGRAM-SPECIFIC	20,551,063	0.00	20,583,415	0.00	21,388,093	0.00	21,388,093	0.00	21,388,093	0.00	21,388,093	0.00		
GENERAL REVENUE	11,442,830	0.00	12,042,464	0.00	12,239,149	0.00	12,239,149	0.00	12,239,149	0.00	12,239,149	0.00		
FEDERAL FUNDS	9,108,233	0.00	8,540,951	0.00	9,148,944	0.00	9,148,944	0.00	9,148,944	0.00	9,148,944	0.00		
TOTAL	\$22,462,111	0.00	\$21,135,990	0.00	\$22,154,961	0.00	\$22,154,961	0.00	\$22,154,961	0.00	\$22,154,961	0.00		

DEPARTMENT OF SOCIAL SERVICES

Section 11.225 cont. Children's Division – Crisis Care

Book 3, Page 63

This section provides funding for temporary care for children, whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis Nurseries serve children age's birth through 12 years of age (and siblings of these children if necessary). Care for this age group is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, child care provider calls in sick and the parent must work, parental illness, etc. This section also provides funding for a safe haven for teenagers, ages 13 through 17 years, who are experiencing a crisis at home. In order to qualify for crisis care services, it must be determined that the teen has no other place to go and without this care is a t rick of living on the street or in other inappropriate or unsafe environments, or alternatively entering state custody.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180

Fund Sources: General Revenue and Federal

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY2019 DEPARTMENT OF SOCIAL SERVICES								Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.225												
CRISIS CARE - 90190C												
CORE												
PROGRAM-SPECIFIC	2,050,000	0.00	1,629,642	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
GENERAL REVENUE	2,050,000	0.00	1,629,642	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL	\$2,050,000	0.00	\$1,629,642	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00
TOTAL - CRISIS CARE	\$2,050,000	0.00	\$1,629,642	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.230 Children's Division – Home Visitation

Book 3, Page 72

This program provides services for families and children to prevent child abuse and neglect and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidences of child abuse and neglect. Funding is also used to support Stay at Home Parents program, which provides parents with early childhood and development education to improve parenting skills and to help decrease the potential for child abuse and neglect.

Legal Base: RSMo 161.215
Fund Sources: General Revenue and Early Childhood Development & Education Care (ECDEC) Fund
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY2019 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.230												
HOME VISITING - 90186C												
CORE												
PROGRAM-SPECIFIC	4,364,500	0.00	3,953,501	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00
GENERAL REVENUE	3,074,500	0.00	2,921,501	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00
FEDERAL FUNDS	1,290,000	0.00	1,032,000	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00
TOTAL	\$4,364,500	0.00	\$3,953,501	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00
TOTAL - HOME VISITING	\$4,364,500	0.00	\$3,953,501	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.235 Children's Division – Foster Care

Book 3, Page 80

This section provides funding for alternative living arrangements for children who are removed from their biological home and placed in the custody of DFS by the juvenile courts. Allowances for room and board, clothing, special medical needs, etc. are included in these payments. Additional payments are made to foster parents who care for children with severe medical or behavioral problems.

Legal Base: RSMo 210.292, 211.031, 453.315; 42 USC Sections 670 and 5101
Fund Sources: General Revenue and Federal
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235												
FOSTER CARE - 90195C												
CORE												
EXPENSE & EQUIPMENT	472,701	0.00	912,762	0.00	584,372	0.00	584,372	0.00	584,372	0.00	584,372	0.00
GENERAL REVENUE	117,941	0.00	589,995	0.00	198,952	0.00	198,952	0.00	198,952	0.00	198,952	0.00
FEDERAL FUNDS	349,760	0.00	322,767	0.00	370,420	0.00	370,420	0.00	370,420	0.00	370,420	0.00
OTHER FUNDS	5,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM-SPECIFIC	67,321,378	0.00	66,641,727	0.00	66,685,452	0.00	66,685,452	0.00	66,685,452	0.00	66,685,452	0.00
GENERAL REVENUE	41,805,203	0.00	41,333,149	0.00	41,452,329	0.00	41,452,329	0.00	41,452,329	0.00	41,452,329	0.00
FEDERAL FUNDS	25,516,175	0.00	25,308,578	0.00	25,233,123	0.00	25,233,123	0.00	25,233,123	0.00	25,233,123	0.00
TOTAL	\$67,794,079	0.00	\$67,554,489	0.00	\$67,269,824	0.00	\$67,269,824	0.00	\$67,269,824	0.00	\$67,269,824	0.00

Child Welfare Cost to Continue - 1886014												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,765,147	0.00	1,857,602	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,336,436	0.00	1,120,255	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	428,711	0.00	737,347	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,765,147	0.00	\$1,857,602	0.00	\$0	0.00

The Adoption/Guardianship Subsidy program has continued to grow and is projected to increase in FY18; Foster Care has experienced growth throughout FY17 and expects to see continued growth in FY18. This request is for continued funding in FY19 for Foster Care and Adoption/Guardianship Subsidy.

Foster Care 1% Rate Increase - 1886020												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	523,428	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	308,823	0.00	0	0.00

Committee Markup Annual

FY2019 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235												
FOSTER CARE - 90195C												
Foster Care 1% Rate Increase - 1886020												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	523,428	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	214,605	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$523,428	0.00	\$0	0.00
A 1% rate increase for foster parents.												

Children to Permanency - 1886029												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,268,000	0.00	2,634,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,951,000	0.00	1,975,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,317,000	0.00	658,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,268,000	0.00	\$2,634,000	0.00
To provide contracted attorneys to complete Termination of Parental Rights (TPR) cases.												

TOTAL - FOSTER CARE	\$67,794,079	0.00	\$67,554,489	0.00	\$67,269,824	0.00	\$69,034,971	0.00	\$74,918,854	0.00	\$69,903,824	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.235 cont. Children's Division – Residential Treatment Services

Book 3, Page 108

This section provides funding for treatment in a residential setting for children who have been abused or neglected or who are status offenders as determined by the juvenile court.

Legal Base: RSMo 210.481-210.531; 42 USC Sections 670 and 5101

Funding Sources: General Revenue and Federal

FY 2018 GR W/H: \$1,987,186 (*as of March 29, 2018*)

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		FY2019 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235													
RESIDENTIAL TREATMENT SERVICE - 90215C													
CORE													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	3	0.00	3	0.00	3	0.00	3	0.00
FEDERAL FUNDS		0	0.00	0	0.00	3	0.00	3	0.00	3	0.00	3	0.00
PROGRAM-SPECIFIC		74,809,982	0.00	74,809,982	0.00	54,281,478	0.00	54,281,478	0.00	54,281,478	0.00	54,281,478	0.00
GENERAL REVENUE		46,247,666	0.00	46,247,666	0.00	38,445,611	0.00	38,445,611	0.00	38,445,611	0.00	38,445,611	0.00
FEDERAL FUNDS		28,562,316	0.00	28,562,316	0.00	15,835,867	0.00	15,835,867	0.00	15,835,867	0.00	15,835,867	0.00
TOTAL		74,809,982	0.00	74,809,982	0.00	54,281,481	0.00	54,281,481	0.00	54,281,481	0.00	54,281,481	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.235 cont. Children's Division – Foster Care Outdoor Program

Book 3, Page 120

This program would fund placements costs related to the treatment of foster children in an outdoor learning residential licensed or accredited program located in south central Missouri.

Legal Base:

Fund Sources: General Revenue and Federal

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		FY2019 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235													
FOSTER CARE OUTDOOR PROGRAM - 90220C													
CORE													
PROGRAM-SPECIFIC		500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE		183,385	0.00	0	0.00	183,385	0.00	183,385	0.00	183,385	0.00	183,385	0.00
FEDERAL FUNDS		316,615	0.00	0	0.00	316,615	0.00	316,615	0.00	316,615	0.00	316,615	0.00
TOTAL		\$500,000	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - FOSTER CARE OUTDOOR PROGRAM		\$500,000	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.240 **Children's Division – Foster Parent Training**

Book 3, Page 128

This section provides funding for contractual payments for expenses related to training of foster parents. The training includes training required prior to becoming a foster parent as well as required on-going training after a foster parent becomes licensed in order for the parent to remain licensed.

Legal Base: RSMo 173.270, 210.292, 211.031 & 453.315 and Fed 42 USC Sections 670 & 5101
Funding Sources: General Revenue and Federal
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$70,011 (GR \$13,491 & FED \$56,520) EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY2019 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.240												
FOSTER PARENT TRAINING - 90199C												
CORE												
EXPENSE & EQUIPMENT	572,004	0.00	229,741	0.00	437,210	0.00	367,199	0.00	367,199	0.00	367,199	0.00
GENERAL REVENUE	401,002	0.00	203,837	0.00	339,235	0.00	325,744	0.00	325,744	0.00	325,744	0.00
FEDERAL FUNDS	171,002	0.00	25,904	0.00	97,975	0.00	41,455	0.00	41,455	0.00	41,455	0.00
PROGRAM-SPECIFIC	4,395	0.00	303,449	0.00	139,189	0.00	209,200	0.00	209,200	0.00	209,200	0.00
GENERAL REVENUE	2,477	0.00	156,433	0.00	64,244	0.00	77,735	0.00	77,735	0.00	77,735	0.00
FEDERAL FUNDS	1,918	0.00	147,016	0.00	74,945	0.00	131,465	0.00	131,465	0.00	131,465	0.00
TOTAL	576,399	0.00	533,190	0.00	576,399	0.00	576,399	0.00	576,399	0.00	576,399	0.00

TOTAL - FOSTER PARENT TRAINING	\$576,399	0.00	\$533,190	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.245 Children’s Division – Foster Youth Educational Assistance

Book 3, Page 138

This section provides funding for the Foster Youth Education Assistance Program, which provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care or former foster youth (within specified age parameters). This program gives the Children’s Division the opportunity to provide funds to assist eligible youth interested in pursuing a higher education to reach their goals.

Legal Base: RSMo 173.270
Funding Sources: General Revenue and Federal
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		FY2019 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245													
FOSTER YOUTH EDUCATIONAL ASSIT - 90198C													
CORE													
EXPENSE & EQUIPMENT		50,000	0.00	154,611	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS		50,000	0.00	154,611	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC		1,638,848	0.00	1,256,813	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00
GENERAL REVENUE		188,848	0.00	183,183	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00
FEDERAL FUNDS		1,450,000	0.00	1,073,630	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
TOTAL		\$1,688,848	0.00	\$1,411,424	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00
TOTAL - FOSTER YOUTH EDUCATIONAL ASS		\$1,688,848	0.00	\$1,411,424	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 Children's Division – Foster Care Case Management Contracts

Book 3, Page 146

This section provides a funding pool designed to put resources in privatized contracts to prevent families from entering the foster care system, decrease the length of time children are in the foster care system when there is a reasonable chance of returning the child to their birth family, and increase the utilization of community based providers who have a better opportunity to make a child and families experience in foster care more stable, shorter, and more productive.

Legal Base: RSMo 210.112-113, H 1453 (2004)

Fund Sources: General Revenue and Federal

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$679,467 GR EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		FY2019 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.250													
FOSTER CARE CASE MGMT CONTRACTS - 90216C													
CORE													
EXPENSE & EQUIPMENT		679,468	0.00	0	0.00	679,468	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE		679,468	0.00	0	0.00	679,468	0.00	1	0.00	1	0.00	1	0.00
PROGRAM-SPECIFIC		39,039,835	0.00	38,880,660	0.00	38,504,335	0.00	39,183,802	0.00	39,183,802	0.00	39,183,802	0.00
GENERAL REVENUE		21,402,402	0.00	21,419,414	0.00	21,134,652	0.00	21,814,119	0.00	21,814,119	0.00	21,814,119	0.00
FEDERAL FUNDS		17,637,433	0.00	17,461,246	0.00	17,369,683	0.00	17,369,683	0.00	17,369,683	0.00	17,369,683	0.00
TOTAL		\$39,719,303	0.00	\$38,880,660	0.00	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00
TOTAL - FOSTER CARE CASE MGMT CONTR		\$39,719,303	0.00	\$38,880,660	0.00	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 Children's Division – Adoption/Guardianship Subsidy

Book 3, Page 156

The adoption subsidy is designed to encourage potential adoptive parents to adopt children with special needs by providing financial assistance. The program also provides financial assistance to eligible relatives who become legal guardians. Relatives who qualify are grandparents, aunts, uncles, adult siblings, and first cousins.

Legal Base: RSMo 453.005-453.170
Fund Sources: General Revenue and Federal
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		FY2019 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.255													
ADOP/GUARDIANSHIP SUBSIDY - 90200C													
CORE													
EXPENSE & EQUIPMENT		36,473	0.00	512,591	0.00	686,940	0.00	686,940	0.00	686,940	0.00	686,940	0.00
GENERAL REVENUE		5,520	0.00	478,972	0.00	5,520	0.00	5,520	0.00	5,520	0.00	5,520	0.00
FEDERAL FUNDS		30,953	0.00	33,619	0.00	681,420	0.00	681,420	0.00	681,420	0.00	681,420	0.00
PROGRAM-SPECIFIC		89,776,927	0.00	89,298,660	0.00	87,791,856	0.00	87,791,856	0.00	87,791,856	0.00	87,791,856	0.00
GENERAL REVENUE		65,912,294	0.00	65,438,002	0.00	64,764,534	0.00	64,764,534	0.00	64,764,534	0.00	64,764,534	0.00
FEDERAL FUNDS		23,864,633	0.00	23,860,658	0.00	23,027,322	0.00	23,027,322	0.00	23,027,322	0.00	23,027,322	0.00
TOTAL		\$89,813,400	0.00	\$89,811,251	0.00	\$88,478,796	0.00	\$88,478,796	0.00	\$88,478,796	0.00	\$88,478,796	0.00

Child Welfare Cost to Continue - 1886014													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	2,715,341	0.00	1,482,491	0.00	1,482,491	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	2,195,193	0.00	1,274,942	0.00	1,274,942	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	520,148	0.00	207,549	0.00	207,549	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$2,715,341	0.00	\$1,482,491	0.00	\$1,482,491	0.00

The Adoption/Guardianship Subsidy program has continued to grow and is projected to increase in FY18; Foster Care has experienced growth throughout FY17 and expects to see continued growth in FY18. This request is for continued funding in FY19 for Foster Care and Adoption/Guardianship Subsidy.

Adopt/Guard 2.5% Rate Increase - 1886021													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	2,097,444	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	1,803,802	0.00	0	0.00

Committee Markup Annual	FY2019 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.255												
ADOP/GUARDIANSHIP SUBSIDY - 90200C												
Adopt/Guard 2.5% Rate Increase - 1886021												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,097,444	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	293,642	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,097,444	0.00	\$0	0.00
A 2.5% increase for Adoption/Guardianship subsidies.												
TOTAL - ADOP/GUARDIANSHIP SUBSIDY	\$89,813,400	0.00	\$89,811,251	0.00	\$88,478,796	0.00	\$91,194,137	0.00	\$92,058,731	0.00	\$89,961,287	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.260 Children's Division – Adoption Resource Centers

Book 3, Page 173

This section provides funding to establish four adoption resource centers to prevent adoption disruption, promote family well-being, and recruit adoptive parents.

Legal Base: N/A
Fund Sources: General Revenue and Federal
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY2019 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.260												
ADOPTION RESOURCE CENTERS - 90202C												
CORE												
PROGRAM-SPECIFIC	2,620,000	0.00	2,099,865	0.00	3,850,000	0.00	3,850,000	0.00	3,850,000	0.00	3,850,000	0.00
GENERAL REVENUE	520,000	0.00	0	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
FEDERAL FUNDS	2,100,000	0.00	2,099,865	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
TOTAL	\$2,620,000	0.00	\$2,099,865	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00

TOTAL - ADOPTION RESOURCE CENTERS	\$2,620,000	0.00	\$2,099,865	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.265 Children's Division – Transitional Living Program

Book 3, Page 193

This section provides funding to move youth from structural family or residential settings to group homes, apartments, or with advocates in order to facilitate their move to independence.

Legal Base: RSMo 207.010, 207.020, 210.001; Federal – PL 99-272

Funding Sources: General Revenue and Federal

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY2019 DEPARTMENT OF SOCIAL SERVICES								Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.265												
TRANSITIONAL LIVING - 90207C												
CORE												
PROGRAM-SPECIFIC	2,918,887	0.00	2,788,940	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00
GENERAL REVENUE	2,097,584	0.00	1,972,318	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00
FEDERAL FUNDS	821,303	0.00	816,622	0.00	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00
TOTAL	\$2,918,887	0.00	\$2,788,940	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00
TOTAL - TRANSITIONAL LIVING	\$2,918,887	0.00	\$2,788,940	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 cont. Children's Division – Independent Living Placements

Book 3, Page 183

The Chafee Independent Living program serves the following purposes: To identify children who are likely to remain in foster care until 18 years of age and to help these children make the transition to self-sufficiency through formal life skills training and curriculum; to help children who are likely to remain in foster care until 18 years of age receive education training and services necessary to obtain employment; to provide personal and emotional support to children aging out of foster care through mentoring and the promotion of interactions with dedicated adults; and to provide financial, housing, counseling, employment, education and other support services to former foster care recipients between 18 and 21 years of age to complement their own efforts to achieve self-sufficiency.

Legal Base: RSMo 207.010, 207.020, 210.001; Federal – PL 99-272

Funding Sources: Federal

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$49,908 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY2019 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.265												
INDEPENDENT LIVING - 90205C												
CORE												
EXPENSE & EQUIPMENT	249,260	0.00	24,178	0.00	249,260	0.00	199,352	0.00	199,352	0.00	199,352	0.00
FEDERAL FUNDS	249,260	0.00	24,178	0.00	249,260	0.00	199,352	0.00	199,352	0.00	199,352	0.00
PROGRAM-SPECIFIC	2,750,640	0.00	1,964,570	0.00	2,750,640	0.00	2,800,548	0.00	2,800,548	0.00	2,800,548	0.00
FEDERAL FUNDS	2,750,640	0.00	1,964,570	0.00	2,750,640	0.00	2,800,548	0.00	2,800,548	0.00	2,800,548	0.00
TOTAL	\$2,999,900	0.00	\$1,988,748	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00

TOTAL - INDEPENDENT LIVING	\$2,999,900	0.00	\$1,988,748	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.270 Children's Division – Child Assessment Centers

Book 3, Page 204

This section provides funding for Regional Child Assessment Centers that provide a child friendly setting where children, reportedly to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. Currently there are 16 centers.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180

Funding Sources: General Revenue and Federal

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY2019 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.270												
CHILD ASSESSMENT CENTERS - 90212C												
CORE												
PROGRAM-SPECIFIC	2,950,523	0.00	2,811,001	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
GENERAL REVENUE	1,649,475	0.00	1,526,456	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00
FEDERAL FUNDS	800,000	0.00	798,528	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
OTHER FUNDS	501,048	0.00	486,017	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00
TOTAL	\$2,950,523	0.00	\$2,811,001	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00
TOTAL - CHILD ASSESSMENT CENTERS	\$2,950,523	0.00	\$2,811,001	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.275 Children's Division – Juvenile Court IV-E Pass Through

Book 3, Page 213

This section provides a mechanism for the pass through of federal funding to Juvenile Courts who are in the custody of juveniles eligible for Title IV-E funds.

Legal Base: Federal – PL 96-272, Title IV-E of the Social Security Act

Funding Sources: Federal

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.275												
IV-E AUTHORITY-JUVENILE COURT - 90225C												
CORE												
PROGRAM-SPECIFIC	400,000	0.00	79,662	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
FEDERAL FUNDS	400,000	0.00	79,662	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$400,000	0.00	\$79,662	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

TOTAL - IV-E AUTHORITY-JUVENILE COURT	\$400,000	0.00	\$79,662	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.280 Children's Division – IV-E Authority CASAs

Book 3, Page 220

This new decision item would allow the statewide Court Appointed Special Advocate (CASA) agency to enter into an agreement with the Children's Division to access federal money to support their training programs. The Federal Administration for Children and Families (ACF) has identified the specific CASA training components that qualify as Title IV-E reimbursable training funds. The state General Revenue match for this funding is \$200,000 in the judiciary budget, and OSCA does not use this funding for any other federal match.

Legal Base: Federal

Funding Sources: Federal

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.280												
IV-E AUTHORITY-CASAs - 90226C												
CORE												
PROGRAM-SPECIFIC	200,000	0.00	25,871	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	200,000	0.00	25,871	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$25,871	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

TOTAL - IV-E AUTHORITY-CASAs	\$200,000	0.00	\$25,871	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.285 Children's Division – Child Abuse and Neglect Grants

Book 3, Page 227

This section provides federal funding for child abuse/neglect recognition, prevention and treatment programs.

Legal Base: RSMo 210.001; Federal – 42 USC 5101

Funding Sources: Federal

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: ±\$19,800 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY2019 DEPARTMENT OF SOCIAL SERVICES											Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.285												
CHILD ABUSE/NEGLECT GRANT - 90235C												
CORE												
EXPENSE & EQUIPMENT	158,526	0.00	169,088	0.00	137,901	0.00	118,101	0.00	118,101	0.00	118,101	0.00
FEDERAL FUNDS	158,526	0.00	169,088	0.00	137,901	0.00	118,101	0.00	118,101	0.00	118,101	0.00
PROGRAM-SPECIFIC	29,790	0.00	17,176	0.00	50,415	0.00	70,215	0.00	70,215	0.00	70,215	0.00
FEDERAL FUNDS	29,790	0.00	17,176	0.00	50,415	0.00	70,215	0.00	70,215	0.00	70,215	0.00
TOTAL	\$188,316	0.00	\$186,264	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
TOTAL - CHILD ABUSE/NEGLECT GRANT	\$188,316	0.00	\$186,264	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.290 Division of Children’s Services – Foster Care Children's Accounts

Book 3, Page 235

This section provides a central account for the distribution of funds received for children in the Children’s Division care and custody. Children receive outside income from a variety of sources including SSI, OASDI and Child Support. These moneys are used to offset the cost of Foster Care Maintenance and to pay any special expenses of the child.

Legal Base: RSMo 210.560
Funding Sources: Other Fund: Alternative Care Trust (ACT)
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$3,500,000) OTH PSD core reduction due to excess appropriation authority

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

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	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.290												
FOSTER CARE CHILDRENS ACCOUNT - 90240C												
CORE												
PROGRAM-SPECIFIC	16,500,000	0.00	11,637,353	0.00	16,500,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
OTHER FUNDS	16,500,000	0.00	11,637,353	0.00	16,500,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL	\$16,500,000	0.00	\$11,637,353	0.00	\$16,500,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

TOTAL - FOSTER CARE CHILDRENS ACCOUNT	\$16,500,000	0.00	\$11,637,353	0.00	\$16,500,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.295 Children's Division – Purchase of Child Care

Book 3, Page 243

This section provides funding for child care services for recipients of the programs funded by the Temporary Assistance for Needy Families Block Grant (TANF), those who would be as risk of becoming eligible for TANF and low income families, general administration of the program Educare, and the Early Childhood Development Education and Care program.

Legal Base: RSMo 208.044; Federal – 45 CFR 98.10

Funding Sources: General Revenue, Federal, and Early Childhood Development Education & Care Fund (ECDEC)

FY 2018 GR W/H: \$40,000 (*as of March 29, 2018*)

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$7,100 FED PSD to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Core reduction: (\$100,000) (GR \$40,000 PSD & FED \$60,000 PSD) core reduction – current FY 2018 withhold. Eliminates funding for Hand-Up program
(\$42,442) (GR \$1,146 PS & FED \$41,296 PS) & (1.00) FED FTE core reduction due to consolidation of the Purchase of Child Care functions

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.295												
PURCHASE OF CHILD CARE - 90103C												
CORE												
PERSONAL SERVICES	540,500	13.00	515,013	11.07	540,500	13.00	540,500	13.00	498,058	12.00	498,058	12.00
GENERAL REVENUE	14,739	0.00	14,295	0.31	14,739	0.00	14,739	0.00	13,593	0.00	13,593	0.00
FEDERAL FUNDS	525,761	13.00	500,718	10.76	525,761	13.00	525,761	13.00	484,465	12.00	484,465	12.00
EXPENSE & EQUIPMENT	1,330,889	0.00	641,341	0.00	431,542	0.00	438,642	0.00	438,642	0.00	438,642	0.00
GENERAL REVENUE	0	0.00	38,521	0.00	2,440	0.00	2,440	0.00	2,440	0.00	2,440	0.00
FEDERAL FUNDS	1,037,669	0.00	602,820	0.00	135,882	0.00	142,982	0.00	142,982	0.00	142,982	0.00
OTHER FUNDS	293,220	0.00	0	0.00	293,220	0.00	293,220	0.00	293,220	0.00	293,220	0.00
PROGRAM-SPECIFIC	187,342,499	0.00	169,815,081	0.00	185,441,846	0.00	185,434,746	0.00	185,334,746	0.00	185,334,746	0.00
GENERAL REVENUE	40,322,158	0.00	35,696,499	0.00	37,319,718	0.00	37,319,718	0.00	37,279,718	0.00	37,279,718	0.00
FEDERAL FUNDS	139,739,061	0.00	126,771,317	0.00	140,840,848	0.00	140,833,748	0.00	140,773,748	0.00	140,773,748	0.00
OTHER FUNDS	7,281,280	0.00	7,347,265	0.00	7,281,280	0.00	7,281,280	0.00	7,281,280	0.00	7,281,280	0.00
TOTAL	\$189,213,888	13.00	\$170,971,435	11.07	\$186,413,888	13.00	\$186,413,888	13.00	\$186,271,446	12.00	\$186,271,446	12.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,150	0.00	8,565	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	138	0.00

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	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.295												
PURCHASE OF CHILD CARE - 90103C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,150	0.00	8,565	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,150	0.00	8,427	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,150	0.00	\$8,565	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												

TOTAL - PURCHASE OF CHILD CARE	\$189,213,888	13.00	\$170,971,435	11.07	\$186,413,888	13.00	\$186,413,888	13.00	\$186,278,596	12.00	\$186,280,011	12.00
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